

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Loogootee Community Sch Corp (5525)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,051,967	\$4,771,628	\$4,834,160	\$4,732,794	-6.3%	-2.1%	50.92%
	Payments to Other Governmental Units Within State	\$651,343	\$661,580	\$678,293	\$637,044	-2.2%	-6.1%	6.85%
	Instruction, Related Technology	\$270,588	\$273,931	\$427,511	\$344,929	27.5%	-19.3%	3.71%
	Library/Media Services	\$146,567	\$140,618	\$126,003	\$148,118	1.1%	17.6%	1.59%
	Gifted And Talented	\$31,380	\$33,238	\$29,129	\$26,425	-15.8%	-9.3%	.28%
	Textbooks for Rent or Resale	\$31,135	\$40,626	\$21,282	\$22,726	-27.0%	6.8%	.24%
	Improvement of Instruction	\$24,557	\$15,389	\$9,022	\$7,880	-67.9%	-12.7%	.08%
	Other Special Programs	\$4,795	\$3,722	\$1,573	\$3,947	-17.7%	150.9%	.04%
	Remediation Testing	\$77,758	\$0	\$11,308	\$496	-99.4%	-95.6%	.01%
	Other Support Service, Instructional Staff	\$46	\$0	\$0	\$0	-100.0%	N/A	.0%
	Equal Opportunity At Risk	\$75,318	\$95,462	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$20,005	\$1,761	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,385,460	\$6,037,955	\$6,138,281	\$5,924,358	-7.2%	-3.5%	63.74%
<u>Student Instructional Support</u>	Office of The Principal	\$668,442	\$640,751	\$556,815	\$550,451	-17.7%	-1.1%	5.92%
	Guidance Services	\$65,422	\$65,432	\$69,549	\$72,564	10.9%	4.3%	.78%
	Health Services	\$47,963	\$41,984	\$42,033	\$39,039	-18.6%	-7.1%	.42%
	Total	\$781,827	\$748,167	\$668,397	\$662,055	-15.3%	-9%	7.12%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,076,386	\$911,798	\$875,019	\$992,164	-7.8%	13.4%	10.68%
	Food Services Operations	\$385,102	\$380,652	\$366,025	\$400,886	4.1%	9.5%	4.31%
	Student Transportation	\$362,822	\$365,773	\$369,193	\$374,425	3.2%	1.4%	4.03%
	Executive Administration	\$198,090	\$180,773	\$187,748	\$198,075	.0%	5.5%	2.13%
	Fiscal Services	\$59,491	\$57,720	\$60,342	\$62,947	5.8%	4.3%	.68%
	Board of Education	\$31,223	\$28,738	\$29,388	\$29,658	-5.0%	.9%	.32%
	Other Food Services	\$260	\$391	\$1,570	\$6,520	> 500%	315.3%	.07%
	Personnel Services	\$2,763	\$1,565	\$1,650	\$1,891	-31.6%	14.6%	.02%
	Other Fiscal Services	\$400	\$906	\$450	\$538	34.5%	19.6%	.01%
	Other Support Services, Central	\$225	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,116,763	\$1,928,317	\$1,891,384	\$2,067,104	-2.3%	9.3%	22.24%
<u>Nonoperational</u>	Debt Services	\$286,062	\$266,119	\$271,112	\$274,017	-4.2%	1.1%	2.95%
	Building Acquisition, Construction and Improvements	\$299,351	\$66,600	\$300,749	\$205,999	-31.2%	-31.5%	2.22%
	Athletic Coaches	\$88,086	\$83,734	\$91,272	\$96,394	9.4%	5.6%	1.04%
	Facilities Acquisition and Construction	\$30,533	\$2,007	\$5,259	\$24,198	-20.7%	360.1%	.26%

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	Other Community Services	\$20,278	\$20,123	\$20,810	\$21,369	5.4%	2.7%	.23%
	Community Recreation	\$14,383	\$14,299	\$13,810	\$13,389	-6.9%	-3.0%	.14%
	Nonprogramed Charges	\$1,300	\$2,600	\$0	\$2,600	100.0%	N/A	.03%
	Building Acquisition, Construction and Improvement	\$57,999	\$82,020	\$33,978	\$2,489	-95.7%	-92.7%	.03%
	Total	\$797,993	\$537,502	\$736,989	\$640,455	-19.7%	-13.1%	6.89%
Grand Total		\$10,082,042	\$9,251,941	\$9,435,051	\$9,293,972	-7.8%	-1.5%	100.0%